

CITY OF WICHITA 1992 / 93 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 07 - FIRE

COMBINED DETAIL SUMMARY

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries	10,602,975	11,297,480	11,214,390	11,922,420	11,922,420
120 Special Salaries	94,552	99,050	99,050	99,630	99,630
130 Overtime	817,870	900,570	900,320	948,970	948,970
140 Employee Benefits	3,481,404	3,641,210	3,605,500	4,046,520	4,044,010
SUBTOTAL PERSONAL SERVICES	14,996,801	15,938,310	15,819,260	17,017,540	17,015,030
210 Utilities	195,415	210,070	210,070	215,020	215,740
220 Communications	85,014	72,790	72,790	63,540	64,700
230 Transportation and Training	2,670	3,250	3,250	3,250	3,250
240 Insurance	45,262	40,170	40,170	42,090	43,770
250 Professional Fees	60,429	59,060	9,060	51,420	1,420
260 Data Processing	15,456	16,480	21,480	16,480	16,480
270 Equipment Contractuals	464,387	254,580	300,700	254,580	254,580
280 Building and Grounds Contractuals	2,255				
290 Other Contractuals	3,704	214,430	214,430	214,430	5,550
SUBTOTAL CONTRACTUAL SERVICES	874,592	870,830	871,950	860,810	605,490
310 Office Supplies	18,034	16,880	16,880	19,050	19,050
320 Clothing and Towels	62,311	51,280	74,190	67,580	67,580
330 Chemicals					
340 Equipment Parts	205,892	161,020	157,890	141,020	141,020
350 Materials	2,365	220	220	220	220
360 Equipment Supplies	96,418	90,400	87,900	83,570	84,590
370 Building Parts	61,335	78,510	78,510	78,820	78,820
380 Non-Capitalizable Equipment	38,913	25,000	25,000	25,000	25,000
390 Other Commodities	25,453	27,850	27,850	27,630	27,630
SUBTOTAL COMMODITIES	510,721	451,160	468,440	442,890	443,910
410 Land					
420 Buildings	3,071	15,670	14,270	14,660	14,660
430 Improvements					
440 Office Equipment	11,362	20,440	14,860	11,640	16,770
450 Vehicular Equipment		13,720	6,520	5,200	
460 Operating Equipment	21,127	20,680	15,080	10,860	35,030
SUBTOTAL CAPITAL OUTLAY	35,560	70,510	50,730	42,360	66,460
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses		119,960	5,000	31,190	31,190
540 Other					
SUBTOTAL OTHER		119,960	5,000	31,190	31,190
TOTAL	16,417,674	17,450,770	17,215,380	18,394,790	18,162,080

FIRE DEPARTMENT SUMMARY

The Fire Department is responsible for protecting life and property through fire suppression, prevention and emergency medical services. Primary activities include: response to all emergency alarms; fire code enforcement through inspection and investigation; public education; continuous training of firefighting personnel; fire equipment refurbishment; facilities maintenance; and administrative support. The Department also maintains a Hazardous Materials Team.

Budget Highlights

The 1992 adopted budget shows a \$944,020 increase over the 1991 adopted budget due primarily to costs related to Station 17 and increases in health insurance. The revised 1991 budget is lower by \$235,390 over the 1991 adopted budget.

- ° A Hazardous Occupancy Inspection Program has been implemented in 1991. It is targeted for facilities which store, use, transport, or manufacture hazardous materials. The start-up cost of the program will be \$90,000; annual operating costs are \$5,000. Annual revenues from the program are estimated at \$60,000.
- ° A new position, Chief Fire Training/Safety Officer, has been included in the Administration Division and is assigned to maintaining and developing safety programs for fire personnel.
- ° The 1991 revised budget includes \$46,120 for the repair of an aerial apparatus.
- ° The 1991 revised budget includes 11 new firefighter positions. The increase in staffing will help reduce overtime costs and will assist with the constant staffing program.

Budget Summary

	<u>1990 Actual</u>	<u>1991 Adopted</u>	<u>1991 Revised</u>	<u>1992 Adopted</u>
Personal Services	\$14,996,801	\$15,938,310	\$15,819,260	\$17,017,540
Contractual Services	874,592	870,830	871,950	860,810
Commodities	510,721	451,160	468,440	442,890
Capital Outlay	35,560	70,510	50,730	42,360
Other	<u>0</u>	<u>119,960</u>	<u>5,000</u>	<u>31,190</u>
Total	<u>\$16,417,674</u>	<u>\$17,450,770</u>	<u>\$17,215,380</u>	<u>\$18,394,790</u>

CITY OF WICHITA 1992/93 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 07 - FIRE
DIVISION: 10 - ADMINISTRATION

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries	637,193	666,840	645,450	666,670	666,670
120 Special Salaries	2,628	2,950	2,950	2,950	2,950
130 Overtime	2,556	5,350	5,350	5,540	5,540
140 Employee Benefits	197,554	198,170	190,440	208,330	208,330
SUBTOTAL PERSONAL SERVICES	839,931	873,310	844,190	883,490	883,490
210 Utilities	195,415	210,070	210,070	215,020	215,740
220 Communications	84,857	72,650	72,650	63,400	64,560
230 Transportation and Training	2,289	1,250	1,250	1,250	1,250
240 Insurance	45,262	40,170	40,170	42,090	43,770
250 Professional Fees	2,610	50,000		50,000	
260 Data Processing	15,456	16,480	21,480	16,480	16,480
270 Equipment Contractuals	1,008				
280 Building and Grounds Contractuals	2,217				
290 Other Contractuals	1,297	650	650	650	650
SUBTOTAL CONTRACTUAL SERVICES	350,411	391,270	346,270	388,890	342,450
310 Office Supplies	14,579	12,880	12,880	15,050	15,050
320 Clothing and Towels		1,560	1,560	1,560	1,560
330 Chemicals					
340 Equipment Parts	6,939	12,870	12,870	12,870	12,870
350 Materials	1,827				
360 Equipment Supplies	847	1,590	1,590	1,590	1,590
370 Building Parts	60,128	76,270	76,270	76,580	76,580
380 Non-Capitalizable Equipment	620				
390 Other Commodities	15,247	13,780	13,780	13,780	13,780
SUBTOTAL COMMODITIES	100,187	118,950	118,950	121,430	121,430
410 Land					
420 Buildings	3,071	15,670	14,270	14,660	14,660
430 Improvements					
440 Office Equipment	11,362	20,440	14,860	11,640	16,770
450 Vehicular Equipment					
460 Operating Equipment	7,499	10,860	6,860	4,710	11,280
SUBTOTAL CAPITAL OUTLAY	21,932	46,970	35,990	31,010	42,710
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	1,312,461	1,430,500	1,345,400	1,424,820	1,390,080

CITY OF WICHITA 1992 / 93 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 07 - FIRE
DIVISION: 10 - ADMINISTRATION

The Fire Administration Division provides the direct staff support required for efficient operation of the entire fire service. To achieve this work program, the division is composed of the following three sections: Research, Data and Records Section--maintains and prepares all correspondence, typing, filing, reports, records and research projects; Vehicle and Buildings Maintenance Section--services and maintains and repairs all department buildings and associated equipment, such as roofs, heating and cooling systems, electrical systems, furniture and landscaping. This section also inspects all fire hydrants located within the City; Training Section--prepares and administers training programs to operations personnel from recruit training to specialized fire fighting skills. Additionally, maintains EMT, physical fitness and safety programs for operations personnel.

POSITION TITLE	POSITIONS			1992	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
	1990 RVSD	1991 RVSD	1992 ADOPTED	EMPLOYMENT RANGE				
Fire Chief	1	1	1	003	53,500	58,500	58,500	58,500
Deputy Fire Chief-Admin.	1	1	1	007	41,600	46,790	46,790	46,790
Chief Fire Training/ Safety Officer	0	1	1	731	0	40,740	44,580	44,580
Fire Master Mechanic	1	1	1	729	38,230	38,240	39,580	39,580
Chief Executive Officer	1	1	1	729	37,120	36,970	38,260	38,260
Chief Fire Operations Training Instructor	1	0	0	729	38,230	0	0	0
Fire Operations Training Instructor	3	3	3	727	103,720	103,730	107,360	107,360
Physical Fitness & Safety Officer	1	0	0	727	34,570	0	0	0
Fire Department Mechanic Coordinator of Fire and Medical Rescue Services	3	3	3	727	103,720	103,730	107,360	107,360
Chief Mechanic	1	1	1	627	33,910	33,900	35,090	35,090
Administrative Secretary	1	1	1	624	29,260	29,260	30,280	30,280
Maintenance Mechanic	1	1	1	620/21	25,360	25,350	26,240	26,240
Administrative Aide I	1	1	1	621	25,360	25,350	26,240	26,240
Secretary	1	1	1	620	24,200	24,200	25,050	25,050
Data Control Clerk	1	1	1	618/19	23,100	23,110	23,920	23,920
Typist Clerk	1	1	1	617	21,090	21,110	21,850	21,850
	1	1	1	614	16,610	17,770	18,390	18,390
Subtotal	20	19	19		649,580	628,750	649,490	649,490
ADD: Longevity					7,980	8,140	8,620	8,620
Education Pay					3,600	2,880	2,880	2,880
EMT Pay					2,910	2,910	2,910	2,910
Standby Pay					2,770	2,770	2,770	2,770
TOTAL	35	33	33		666,840	645,450	666,670	666,670

CITY OF WICHITA 1992 / 93 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 07 - FIRE
DIVISION: 20 - OPERATIONS

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries	9,438,772	10,054,500	9,993,770	10,662,300	10,662,300
120 Special Salaries	87,557	92,820	92,820	93,400	93,400
130 Overtime	803,598	888,790	888,540	936,780	936,780
140 Employee Benefits	3,109,973	3,266,080	3,238,420	3,646,270	3,646,270
SUBTOTAL PERSONAL SERVICES	13,439,900	14,302,190	14,213,550	15,338,750	15,338,750
210 Utilities					
220 Communications					
230 Transportation and Training	381	2,000	2,000	2,000	2,000
240 Insurance					
250 Professional Fees	56,719	8,640	8,640	1,000	1,000
260 Data Processing					
270 Equipment Contractuals	463,379	254,580	300,700	254,580	254,580
280 Building and Grounds Contractuals	38				
290 Other Contractuals	983	211,580	211,580	211,580	2,700
SUBTOTAL CONTRACTUAL SERVICES	521,500	476,800	522,920	469,160	260,280
310 Office Supplies	618				
320 Clothing and Towels	62,053	49,220	72,130	65,520	65,520
330 Chemicals					
340 Equipment Parts	198,737	147,950	144,820	127,950	127,950
350 Materials	538	220	220	220	220
360 Equipment Supplies	95,536	88,760	86,260	81,930	82,950
370 Building Parts	1,207	2,240	2,240	2,240	2,240
380 Non-Capitalizable Equipment	38,229	25,000	25,000	25,000	25,000
390 Other Commodities	10,173	13,640	13,640	13,420	13,420
SUBTOTAL COMMODITIES	407,091	327,030	344,310	316,280	317,300
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment		13,720	6,520	5,200	
460 Operating Equipment	11,978	9,240	7,640	5,110	22,710
SUBTOTAL CAPITAL OUTLAY	11,978	22,960	14,160	10,310	22,710
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	14,380,469	15,128,980	15,094,940	16,134,500	15,939,040

CITY OF WICHITA 1992/93 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 07 - FIRE
DIVISION: 20 - OPERATIONS

The Fire Operations Division is directly charged with major goals of the Department--the protection of life and property through fire extinguishment, rescue activities and salvage work. Additional emergency services, including first aid, rescue, resuscitation and underwater recovery, are also provided to the community. The division also maintains aggressive recruiting and advanced fire training programs. These programs allow the division to maintain a high level of skill as well as familiarity and competency with new techniques and equipment. Throughout the year the various Companies inspect commercial buildings in their response area. The purpose of the inspection is fire prevention and to familiarize the firefighters with the individual buildings. During the months of April, May and June the Companies contact domiciles offering the free home inspections. Members of the division also inspect all fire hydrants in the City at least once per year. The division operates 18 front-line pumpers, 2 ladder trucks, 5 aerial service trucks, 1 heavy rescue vehicle, 3 rescue vehicles, 13 pickup trucks, 2 aerial platforms, 1 hose tender, 2 emergency air vehicles, 1 water tanker pumper, 1 command vehicle and 7 reserve pumpers, from 16 stations throughout the City. Construction of Station 17 was deferred, and is now expected to become operational in August 1991. One front-line pumper, one squad and seventeen fire fighters will be added to the current compliment of equipment and personnel. The seventeen fire fighters include three Captains, three Lieutenants and eleven Firefighters.

POSITION TITLE	POSITIONS			1992 EMPLOYMENT		1991 REVISED	1992 ADOPTED	1993 ESTIMATED
	1990 RVSD	1991 RVSD	1992 ADOPTED	RANGE	ADOPTED			
Deputy Fire Chief-Operations	1	1	1	006	48,730	45,130	45,130	45,130
Fire Division Chief	3	3	3	731	120,370	122,230	126,500	126,500
Fire Battalion Chief	10	10	10	729	381,800	379,600	392,880	392,880
Fire Captain	54	54	54	727	1,896,720	1,857,840	2,024,130	2,024,130
Fire Lieutenant	66	66	66	724	2,005,590	2,031,540	2,192,210	2,192,210
Fire Investigator	3	3	3	724	91,650	91,640	94,850	94,850
Firefighter	193	204	204	722	5,213,120	5,162,850	5,472,540	5,472,540
Subtotal	330	341	341		9,757,980	9,690,830	10,348,240	10,348,240
ADD: Longevity					96,560	94,870	94,870	94,870
Holiday Pay					512,070	511,820	546,880	546,880
Education Pay					79,150	78,470	82,520	82,520
EMT Pay					118,510	127,300	134,370	134,370
Acting Officer					16,550	16,550	17,130	17,130
Shift Differential					670	670	670	670
Standby Pay					1,630	1,630	1,630	1,630
TOTAL	0	0	0		10,583,120	10,522,140	11,226,310	11,226,310

CITY OF WICHITA 1992 / 93 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 07 - FIRE
DIVISION: 30 - PREVENTION

	1990 ACTUAL	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
110 Regular Salaries	527,010	576,140	575,170	593,450	593,450
120 Special Salaries	4,367	3,280	3,280	3,280	3,280
130 Overtime	11,716	6,430	6,430	6,650	6,650
140 Employee Benefits	173,877	176,960	176,640	191,920	191,920
SUBTOTAL PERSONAL SERVICES	716,970	762,810	761,520	795,300	795,300
210 Utilities					
220 Communications	157	140	140	140	140
230 Transportation and Training					
240 Insurance					
250 Professional Fees	1,100	420	420	420	420
260 Data Processing					
270 Equipment Contractuals					
280 Building and Grounds Contractuals					
290 Other Contractuals	1,424	2,200	2,200	2,200	2,200
SUBTOTAL CONTRACTUAL SERVICES	2,681	2,760	2,760	2,760	2,760
310 Office Supplies	2,837	4,000	4,000	4,000	4,000
320 Clothing and Towels	258	500	500	500	500
330 Chemicals					
340 Equipment Parts	216	200	200	200	200
350 Materials					
360 Equipment Supplies	35	50	50	50	50
370 Building Parts					
380 Non-Capitalizable Equipment	64				
390 Other Commodities	33	430	430	430	430
SUBTOTAL COMMODITIES	3,443	5,180	5,180	5,180	5,180
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment	1,650	580	580	1,040	1,040
SUBTOTAL CAPITAL OUTLAY	1,650	580	580	1,040	1,040
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses			5,000	31,190	31,190
540 Other					
SUBTOTAL OTHER			5,000	31,190	31,190
TOTAL	724,744	771,330	775,040	835,470	835,470

CITY OF WICHITA 1992/93 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 07 - FIRE
DIVISION: 30 - PREVENTION

Responsibilities of the Fire Prevention Division are divided into the following four functional areas:
Investigation: Investigate and determine cause of all building fires, suspicious fires, fires that cause serious injury or death and all asphyxiation or near asphyxiation cases. Inspection: Inspection of property, inspection and issuance of permits for liquified petroleum and flammable liquid installations, condemnation of unsafe buildings, complaint processing and fire code enforcement. Public Education: Training of command officers to make technical inspections, public education regarding fire safety through local media, personal presentations, demonstrations, films with additional safety promotion during Fire Prevention Week. Training of fire brigades for industry, hospitals, schools, nursing homes, hotels; also instruction of classes for baby sitters. Building Plans Examiner: Examine construction plans of all new approved plans, monitor construction to insure compliance with approved plans, perform final inspection of completed new construction; also perform special inspections of existing buildings when remodeling plans are submitted for approval.

POSITION TITLE	POSITIONS			1992 EMPLOYMENT RANGE	1991 ADOPTED	1991 REVISED	1992 ADOPTED	1993 ESTIMATED
	1990 RVSD	1991 RVSD	1992 ADOPTED					
Fire Marshal	1	1	1	007	39,360	45,640	45,640	45,640
Chief Fire Inspector	1	1	1	729	38,230	38,240	39,580	39,580
Chief Fire Investigator	1	1	1	729	38,230	38,240	39,580	39,580
Chief Fire Prevention Training Instructor	1	1	1	729	38,230	36,970	38,260	38,260
Fire Prevention Inspector	1	1	1	727	34,570	32,610	33,750	33,750
Fire Investigator II	1	1	1	727	34,120	33,900	35,080	35,080
Fire Prevention Training Instructor II	1	1	1	727	34,570	32,990	34,140	34,140
Fire Protection Systems Specialist	1	1	1	727	33,140	34,580	35,790	35,790
Fire Prevention Plans Examiner	1	1	1	727	34,570	34,580	35,790	35,790
Fire Prevention Training Instructor	2	2	2	724	61,100	61,100	63,230	63,230
Fire Prevention Inspector I	3	3	3	724	91,650	91,640	94,850	94,850
Fire Investigator I	1	1	1	724	30,550	30,550	31,620	31,620
Administrative Aide II	1	1	1	623	27,880	23,750	24,580	24,580
Secretary	1	1	1	618/19	22,090	22,080	22,850	22,850
Subtotal	17	17	17		558,290	556,870	574,740	574,740
ADD: Longevity					6,300	6,660	7,070	7,070
Education Pay					4,540	5,040	5,040	5,040
EMT Pay					5,820	5,410	5,410	5,410
Shift Differential					620	620	620	620
Standby Pay					570	570	570	570
TOTAL	17	17	17		576,140	575,170	593,450	593,450